

AIR FORCE RESERVE
JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 2001
VOLUME II - DATA BOOK



APPROPRIATION 3740

OPERATION AND MAINTENANCE

FEBRUARY 2000

20000330 077

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OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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Justification of Estimates for FY 2001

Volume II – Data Book

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		DEPOT MAINTENANCE PROGRAM SUMMARY			
		AIR FORCE RESERVE			
<u>Part I - Funded Requirements</u>					
Total Executable Funded Requirements					
		FY 99 ACTUAL	FY 00 ESTIMATE	FY 01 ESTIMATE	
		UNITS	\$M	UNITS	\$M
<u>Aircraft</u>					
Aircraft Maintenance	62	134.52	83	168.02	66
Engine Maintenance	142	94.98	125	97.81	144
<u>TOTAL</u>		229.49		265.83	276.32
<u>Other</u>					
Pass-through		52.02		.00	.00
Software Maintenance		.00		.00	.00
Other End Item Maintenance		1.55		1.70	1.78
Non Stock Fund Exchangables		1.00		1.07	1.13
Other Maintenance					
Area Base Mfg		1.63		1.71	1.95
Weapon System Storage		.00		.00	.00
Total		56.21		4.48	4.86
Total		285.70		270.31	281.18

Part II - Deferred Requirements		Total Executable Requirements	Deferred Requirements	Unfunded
		FY 99 ACTUAL UNITS	FY 00 ESTIMATE UNITS	FY 01 ESTIMATE UNITS
		\$M	\$M	\$M
Aircraft				
Aircraft Maintenance	1	4.90		
Engine Maintenance			8	2.92
Other				
Software Maintenance				
Other End Item Maintenance				
Non Stock Fund Exchangables				
Other Maintenance				
Area Base Mfg				
Weapon System Storage				
Total	1	4.90	8	2.92

OPERATION AND MAINTENANCE		FY 1999 ACTUAL			FY 2000 ESTIMATE			FY 2001 ESTIMATE		
		FUNDED REQUIREMENT		FUNDED REQUIREMENT	ORGANIC		TOTAL		FUNDED REQUIREMENT	
		CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL
AIRCRAFT										
MAINTENANCE										
AIRFRAMES	134.516	.000	134.516	26.744	141.278	168.022	31.717	120.037	151.754	
ENGINES	94.976	.000	94.976	0.131	97.68	97.814	-0.038	124.601	124.563	
TOTAL	229.492	.000	229.492	26.875	238.961	265.836	31.679	244.638	276.317	
OTHER DEPOT										
MAINTENANCE										
pass-through	.000	52.023	52.023	0	0	0	0	0	0	0
OTHER MAJOR										
END ITEMS	1.552		1.552	1.403	0.30	1.703	1.468	0.315	1.783	
AREA BASE	1.629		1.629	0.153	1.55	1.706	0.167	1.78	1.947	
SUPPORT										
EXCHANGEABLES	1.002		1.002	0.812	0.26	1.072	0.853	0.277	1.13	
SOFTWARE	.000	.000	.000	0	0	0	0	0	0	
ACFT STORAGE	.000	.000	.000	0	0	0	0	0	0	
TOTAL	233.675	52.023	285.698	29.243	241.074	270.317	34.167	247.01	281.177	

ADVISORY AND ASSISTANCE SERVICES
AIR FORCE

Operation and Maintenance - AF Reserve (3740) (Dollars in Thousands) [Direct & Reimbursable]	FY 99	FY 00	FY 01	FY 02
1. Management and Professional Support Services				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$488	\$499	\$526	\$536
Subtotal	\$488	\$499	\$526	\$536
2. Studies, Analyses, and Evaluations				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$785	\$353	\$371	\$391
Subtotal	\$785	\$353	\$371	\$391
3. Engineering & Technical Services				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$820	\$984	\$959	\$959
Subtotal	\$820	\$984	\$959	\$959
Total				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$2,093	\$1,836	\$1,856	\$1,886
Grand Total	\$2,093	\$1,836	\$1,856	\$1,886

The data presented above is reported in accordance with the A&AS definitions and exemptions set forth in the 1999 Defense Authorization Act, 10 U.S.C. 2212.

DEPARTMENT OF THE AIR FORCE
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2001 BUDGET
(\$ in Thousands)

	FY99 <u>Actual</u>	FY 00 <u>Estimate</u>	FY01 <u>Estimate</u>	Change <u>99/00</u>	Change <u>00/01</u>
3740 Appropriation - Operation and Maintenance - AFR					
1. Recurring Costs - Class 0					
a. Manpower	4,887	5,418	4,980	531	-438
b. Education and Training	479	493	537	14	44
2. Environmental Compliance - Recurring Cost (Class 0)					
a. Permits and Fees	133	144	157	11	13
b. Sampling, Analysis, Monitoring	662	669	687	7	18
c. Waste Disposal	584	553	546	-31	-7
d. Other Recurring Costs	1,768	1,761	1,941	-7	180
3. Pollution Prevention - Recurring Cost (Class 0)					
4. Environmental Conservation - Recurring Cost (Class 0)					
Total Recurring Costs	\$11,705	\$11,786	\$11,790	\$81	\$4

Conservation decrease from FY99-00 is due to plan updates accomplished in FY99 and not required in FY00 and FY01.

-
1. Compliance - Other Recurring Costs: Supplies (Spills Team equipment/supplies, labels, drums, manifests, etc.); travel: operating/maintaining equipment to support program including normal maintenance (e.g., air scrubbers, forklifts for hazardous waste storage Facility, etc.); NPDES permit record/reporting; bi-annual hazardous waste reporting (RCRA Subtitle C); Clean Air Act inventories/reporting: FIFRA records; self-assessments (each year internally and once every three years externally)
 2. Pollution prevention - Recurring (Class 0): Supplies; travel; data management; O&M for equipment, recycling, composting facilities; recurring reporting (e.g., EPCRA, Executive Order 12873).

DEPARTMENT OF THE AIR FORCE
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2001 BUDGET
(\$ in Thousands)

3740 Appropriation - Operation and Maintenance - AFR

	FY99 Actual	FY 00 Estimate	FY01 Estimate	Change 99/00	Change 00/01
--	------------------------	---------------------------	--------------------------	-------------------------	-------------------------

5. Environmental Compliance Non Recurring (Class III)

Over 50% of the project's costs must be environmental requirements

a. RCRA Subtitle C - Hazardous Waste	768	50	1,250	-718	1,200
b. RCRA Subtitle D - Solid Waste	0	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	250	0	300	-250	300
d. Clean Air Act	568	582	140	14	-442
e. Clean Water Act	1,864	1,665	250	-199	-1,415
f. Planning	0	0	0	0	0
g. Other	1,096	160	100	-936	-60
Total - Non Recurring (Class I/II)	\$4,546	\$2,457	\$2,040	-\$2,089	-\$417

Fluctuations are driven by the number of projects in FY. Thus a difference of one or two projects can significantly effect the amount.

Compliance - Other Non Recurring Costs: Radon/asbestos investigations & mitigation including facility demolition (if >50% cost for asbestos removal required to meet environmental standards); upgrade drinking water systems to meet environmental regulatory standards; develop well head protection programs; SDWA compliance, e.g. install backflow prevention, spill response/clean (other than DERP requirements in Format E-7); and upgrade pesticide storage facilities to meet regulatory standards.

DEPARTMENT OF THE AIR FORCE
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2001 BUDGET
(\$ in Thousands)

	3740 Appropriation - Operation and Maintenance - AFR	FY99 Actual	FY 00 Estimate	FY01 Estimate	Change 99/00	Change 00/01
6. Pollution Prevention - Non Recurring (Class I/II)						
a. RCRA Subtitle C - Hazardous Waste	0	200	340	200	140	
b. RCRA Subtitle D - Solid Waste	983	382	250	-601	-132	
c. Clean Air Act	192	176	12	-16	-164	
d. Clean Water Act	644	495	482	-149	-13	
e. Hazardous Material Reduction	255	240	400	-15	160	
f. Other	1,038	150	150	-888	0	
Total - Non Recurring (Class I/II)	\$3,112	\$1,643	\$1,634	-\$1,469	0	-9

Fluctuations are driven by the number of projects in FY. Thus a difference of one or two projects can significantly effect the amount.

Pollution Prevention - Non Recurring (Class I/II): a. RCRA Subtitle C - Requirements to comply with RCRA Subtitle C; b. RCRA Subtitle D - Requirements to comply with RCRA Subtitle D and to reduce/recycle solid waste under EO 12873; c. Clean Air Act - Requirements to comply with CAA which include ODS but not AFVs; d. Clean Water Act - Requirements to comply with CWA and storm water pollution prevention plans; e. Hazardous Material Reduction - Requirements to plan, identify, prioritize, test and evaluate pollution prevention alternatives except for ODS, and requirements to meet hazardous waste and pollutant reduction goals (50% TRI or 50% hazardous waste); f. Other - Requirements to test and evaluate alternative fuel vehicles (excludes AFV purchases), and to convert conventional fuel vehicles to alternative fuel if sufficient OEM AFVs to meet requirements are unavailable.

DEPARTMENT OF THE AIR FORCE
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2001 BUDGET
(\$ in Thousands)

	FY99 <u>Actual</u>	FY 00 <u>Estimate</u>	FY01 <u>Estimate</u>	Change <u>99/00</u>	Change <u>00/01</u>
3740 Appropriation - Operation and Maintenance - AFR					
a. T&E Species	40	30	0	-10	-30
b. Wetlands	0	0	0	0	0
c. Other Natural Resources	930	435	500	-495	65
d. Historical & Cultural Resources	30	0	0	-30	0
Total - Non Recurring (Class I/II)	\$1,000	\$465	\$500	-\$535	\$35
GRAND TOTAL ENVIRONMENTAL QUALITY	20,363	16,351	15,964	-4,012	-387

Other Natural Resource decrease from FY99 to FY00 is related to EIAP requirement fluctuations between FYs.

Environmental Quality Program Outside the United States
(memo entry for amounts included above)

0 0 0 0 0 0

Conservation - Non Recurring (Class I/II): a. T&E Species - Species and habitat inventories; biological assessments, surveys, or habitat protection for a specific listed species; mitigation to meet existing biological opinions/written agreements; developing Endangered Species Management Plans; b. Wetlands - Inventory and delineation; wetlands mitigation to meet permit conditions/written agreements; enhancements to meet EO 11990 provision for "no net loss;" c. Other Natural resources - Baseline inventories; environmental analyses to assess and mitigate potential adverse actions to natural resources; nonpoint source pollution prevention or watershed management studies/actions; develop integrated natural resources management plans; develop other biological resource management plans; biodiversity conservation requirements; ecosystem management requirements; habitat restoration; public awareness/outreach related to specific legal requirements; d. Historical and Cultural Resources - Baseline inventories of historic buildings and structures, and historical and archeological sites; environmental analyses to assess and mitigate potential cultural resource adverse actions; mitigations to meet permit conditions or written agreements; initial archeological materials curation; develop integrated cultural resources management plans; and consultations with Native American groups.

MILITARY BANDS

Number of Bands by Location

	FY99 Actual	FY00 Estimate	FY01 Estimate
CONUS	1	1	1
Overseas	0	0	0
Military Personnel			

Officers	2	2	2
Enlisted	58	58	58
Total	60	60	60

JUSTIFICATION: The Band of the United States Air Force Reserve is authorized 58 enlisted and 2 officer positions according to the Unit Manning Document.

Annual Performances

	FY99	FY00	FY01
Community Relations (Collateral Recruiting) (off base)	224	224	224
Government	4	4	4
Military Retention (On base)	264	264	264
Total	492	492	492

Exhibit PB-31M
(Page 1 of 2)

MILITARY BANDS

Resource Requirements by Appropriation (Thousands)

	FY 99 <u>Actual</u>	FY00 <u>Estimate</u>	FY01 <u>Estimate</u>
Mil Personnel, AF	1,500,000	1,650,000	1,650,000
O & M, AFR	1,119,600	861,200	861,200
Total	2,619,600	2,511,200	2,511,200

NOTE: Actual obligations in prior FY does not reflect funding needed in the Counter-drug area.

JUSTIFICATION: The AFRC Band's mission in FY 00 includes support of the AFRC 39 geographic flying locations, along with previously mandated support to our regular Geographic Area of Responsibility. The AFRC Band is authorized 2 officer and 58 enlisted positions according to the Unit Manning Document (UMD). This doesn't include one command-authorized and funded military enlisted administrative position (AFSC 3A051) assigned to the band. Budget figures for FY 00 and the out-years include funding to support five unit "STRIKE PACKAGE" deployments per year to AFRC installations and some world-wide capability to satisfy Air Expeditionary Force (AEF) demands, AFRC demands, and theater augmentation. All estimates do not reflect counter-drug demand reduction funding used or anticipated through FY 02.

EXPLANATION OF CHANGES: Decrease in Operations & Maintenance figures for FY 00 are due to use of FY 99 Fall-Out funding to support equipment and supply purchases programmed through the AFRC Band's 5-year buy program.

Exhibit PB-31M
(Page 2 of 2)

DoD Component Air Force Reserve

Appropriation 3740Program Element Numbers(s) 55376/55378/55979**REAL PROPERTY MAINTENANCE ACTIVITIES**Date: January 2000

Functional Category at Work Functions	Workload Data	FY 1999			Military Personnel (\$000)	BMAR
		Civilian Personnel	Contracts	Other		
Active Installations						
1. Maintenance & Repair						
a. Utilities	XXX	21,706	37,703	15,626	75,035	167,145
b. Other Real Property	XXX	7,814	13,572	4,844	26,231	59,670
(1) Buildings	XXX	13,892	24,131	10,782	48,806	107,475
(2) Other Facilities	10,839	(6,946)	(12,065)	(5,313)	(24,324)	(53,737)
(3) Pavements	XXX	(2,388)	(4,147)	(1,875)	(8,410)	(18,271)
(4) Land	11,033	(4,341)	(7,541)	(3,438)	(15,320)	(34,392)
(5) Railroad Trackage	10,291	(217)	(377)	(156)	(750)	(1,075)
	23	(0)	(0)	(0)	(0)	(0)
2. Minor Construction		0	13,052	0	13,052	0
3. Operation of Utilities						
a. Electricity-Purchased	KWH	0	12,844	2,214	15,058	0
b. Electricity-In House	KWH	0	7,064	1,262	8,326	0
c. Heat-Purchased Steam/Water	MBTU	0	0	0	0	0
d. Heat-In House Generated Steam/Water	MBTU	0	0	0	0	0
e. Water Plants & Systems	KGAL	0	1,156	199	1,355	0
f. Sewage Plants & Systems	KGAL	0	1,156	199	1,355	0
g. Air Conditioning & Refrigeration	TONS	0	0	0	0	0
h. Other	XXX	0	3,468	554	4,021	0
4. Other Engineering Support						
a. Services	XXX	34,338	8,009	0	42,347	0
b. Admin & Overhead	XXX	34,112	7,464	0	41,576	0
c. Rentals, Leases & Easements	XXX	226	45	0	240	0
Total Active Installations	56,044	71,608	17,840	145,492	0	167,145
Inactive Installations	0	0	0	0	0	0
Grand Total	56,044	71,608	17,840	145,492	0	167,145

DoD Component Air Force Reserve
 Appropriation 2740
 Program Element Numbers(s) 55376/55378/55979

REAL PROPERTY MAINTENANCE ACTIVITIES

Date: January 2000

Functional Category at Work Functions	Workload Data	FY 2000 Operations & Maintenance Costs (\$000)			Total	Military Personnel (\$000)	BMAR
		Civilian Personnel	Contracts	Other			
Active Installations							
1. Maintenance & Repair							
a. Utilities	XXX	29,759	21,565	3,991	55,315	19,709	0
b. Other Real Property	XXX	10,713	7,763	1,237	0	0	57,162
(1) Buildings	XXX	19,046	13,802	2,754	35,608	0	102,957
(2) Other Facilities	10,839	(9,491)	(6,879)	(1,375)	(17,745)	0	(51,478)
(3) Pavements	XXX	(3,318)	(2,404)	(480)	(6,202)	0	(17,503)
(4) Land	11,033	(6,064)	(4,394)	(879)	(11,338)	0	(32,946)
(5) Railroad Trackage	10,291	(173)	(125)	(25)	(323)	0	(1,029)
	23	(0)	(0)	(0)	(0)	0	0
2. Minor Construction		0	4,639	0	4,639	0	0
3. Operation of Utilities		0	16,114	1,429	17,543	0	0
a. Electricity-Purchased	KWH	0	8,921	814	9,735	0	0
b. Electricity-In House	KWH	0	0	0	0	0	0
c. Heat-Purchased Steam/Water	MBTU	0	0	0	0	0	0
d. Heat-In House Generated Steam/Water	MBTU	0	0	0	0	0	0
e. Water Plants & Systems	KGAL	0	1,409	129	1,538	0	0
f. Sewage Plants & Systems	KGAL	0	1,409	129	1,538	0	0
g. Air Conditioning & Refrigeration	TONS	0	0	0	0	0	0
h. Other	XXX	0	4,375	357	4,732	0	0
4. Other Engineering Support		25,304	9,823	0	35,127	0	0
a. Services	XXX	25,153	9,158	0	34,311	0	0
b. Admin & Overhead	XXX	151	109	0	260	0	0
c. Rentals, Leases & Easements	XXX	0	556	0	556	0	0
Total Active Installations		55,063	52,141	5,420	112,624	0	160,119
Inactive Installations		0	0	0	0	0	0
Grand Total		55,063	52,141	5,420	112,624	0	160,119

DOD Component Air Force Reserve
 Appropriation 3740
 Program Element Number(s) 55376/55378/55979

REAL PROPERTY MAINTENANCE ACTIVITIES

Date: January 2000

Functional Category at
 Work Functions

	Workload Data	Civilian Personnel	FY 2001			Military Personnel (\$000)	BMAR
			Operations & Maintenance Costs (\$000)	Contracts	Other		
Active Installations							
1. Maintenance & Repair							
a. Utilities	XXX	31,101	<u>7,634</u>	<u>3,967</u>	<u>42,702</u>	<u>0</u>	<u>166,942</u>
b. Other Real Property	XXX	11,196	2,748	1,225	15,170	0	59,598
(1) Buildings	XXX	19,905	4,886	2,742	27,534	0	107,344
(2) Other Facilities	10,839	(9,919)	(2,435)	(1,366)	(13,721)	0	(53,672)
(3) Pavements	XXX	(3,467)	(851)	(478)	(4,796)	0	(18,249)
(4) Land	11,033	(6,338)	(1,555)	(874)	(8,767)	0	(34,350)
(5) Railroad Trackage	10,291	(180)	(44)	(25)	(250)	0	(1,073)
	23	(0)	(0)	(0)	(0)	0	(0)
2. Minor Construction		0	<u>2,276</u>	<u>0</u>	<u>2,276</u>	<u>0</u>	<u>0</u>
3. Operation of Utilities							
a. Electricity-Purchased	KWH	0	<u>16,285</u>	<u>1,441</u>	<u>17,726</u>	<u>0</u>	<u>0</u>
b. Electricity-In House	KWH	0	8,956	821	9,777	0	0
c. Heat-Purchased Steam/Water	MBTU	0	0	0	0	0	0
d. Heat-In House Generated Steam/Water	MBTU	0	0	0	0	0	0
e. Water Plants & Systems	KGAL	0	1,466	130	1,596	0	0
f. Sewage Plants & Systems	KGAL	0	1,466	130	1,596	0	0
g. Air Conditioning & Refrigeration	TONS	0	0	0	0	0	0
h. Other	XXX	0	4,397	360	4,757	0	0
4. Other Engineering Support							
a. Services	XXX	<u>26,542</u>	<u>9,927</u>	<u>0</u>	<u>36,469</u>	<u>0</u>	<u>0</u>
b. Admin & Overhead	XXX	26,389	9,255	0	35,644	0	0
c. Rentals, Leases & Easements	XXX	153	110	0	263	0	0
Total Active Installations	57,643	36,122	5,408	99,173	0	0	166,942
Inactive Installations	0	0	0	0	0	0	0
Grand Total	57,643	36,122	5,408	99,173	0	0	166,942

BACKLOG OF MAINTENANCE & REPAIR (BMAR) OF REAL PROPERTY
 (\$ in Thousands)

DOD Component Air Force Reserve
 Appropriation 3740

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
A. BACKLOG - BEGINNING OF YEAR			
(BACKLOG CARRIED FORWARD FROM PRIOR YEARS) (MINUS BACKLOG MORE THAN FOUR YEARS OLD) (ADJUSTED BACKLOG CARRIED FORWARD) (INFLATION ADJUSTMENT) (FOREIGN CURRENCY REVALUATION)			
	\$ 159,446	\$ 163,123	\$ 160,365
	158,181	160,712	157,840
	-	-	-
	158,181	160,712	157,840
	1,265	2,411	2,525
	-	-	-
	\$ 95,786	\$ 56,950	\$ 51,555
B. REQUIREMENTS			
(RECURRING MAINTENANCE AND REPAIR) (MAJOR REPAIR PROJECTS) (BACKLOG DETERIORATION)			
	43,876	44,093	44,928
	39,256	-	-
	12,654	12,857	6,627
	\$ 255,232	\$ 220,073	\$ 211,920
C. TOTAL REQUIREMENTS (A+B)			
	\$ 88,087	\$ 59,954	\$ 44,978
D. PROGRAM ADJUSTMENTS			
(DIRECT PROGRAM FUNDING) (FUNDS MIGRATION FROM OTHER PROGRAMS) (NET OTHER ADJUSTMENTS)			
	88,087	47,800	44,978
	-	12,154	-
	-	-	-
	\$ 167,145	\$ 160,119	\$ 166,942
E. BACKLOG - END OF YEAR			
	+5.67	-0.37	+5.77
F. PERCENT BMAR CHANGE			

DOD Component: Air Force Reserve
Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES

FY 2001 PRESIDENT'S BUDGET

OPERATION & MAINTENANCE COSTS

Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$'000)</u>	<u>FY 1999 Cost</u>
CA	March ARB	Joint Seal Parking Ramps and Taxiways	522	
	<u>Justification:</u>	Periodic repair of pavements.		
	Travis AFB	Repair Reserve Forces Medical Training Facility	573	
	<u>Justification:</u>	Administrative areas are substandard and require renovation.		
FL	MacDill AFB	Reapir Reserve Forces Building	2,604	
	<u>Justification:</u>	Interior areas are substandard and require renovation		
GA	Dobbins ARB	Revitalize 22 AF Headquarters	2,402	
	<u>Justification:</u>	Interior areas are substandard and require renovation		
LA	New Orleans ARS	Maintain/Repair/Alter Base Supply	1,274	
	<u>Justification:</u>	Administrative areas are substandard and require renovation.		
MA	Westover ARB	Maintain/Repair/Alter Communications Facility	1,516	
	<u>Justification:</u>	Administrative areas are substandard and require renovation.		
	Westover ARB	Maintain/Repair/Alter Lean-tos Hangar 3, Bldg 7075	1,841	
	<u>Justification:</u>	Interior areas are substandard and require renovation.		

Exhibit OP-27P Real Property Maintenance and Minor Construction - Projects Over \$500,000
(page 1 of 11)

DOD Component: Air Force Reserve
Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2001 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>FY 1999 Cost</u>
MA	Westover ARB	Maintain/Overlay Runway 05/23	2,328
		<u>Justification:</u> Periodic repair of deteriorated pavements	
	Westover ARB	Maintain/Repair/Alter VOOQ, Building 2201 (QOLE)	2,709
		<u>Justification:</u> Renovation required to meet current AF standards.	
	Westover ARB	Repair AFFF Systems, DC & Pull-Thru Hangars	1,718
		<u>Justification:</u> Required to correct fire/safety deficiencies.	
MD	Andrews AFB	Renovate Hangar 10	3,197
		<u>Justification:</u> Upgrade building subsystems (Mechanical/Electrical) to current AF standards.	
MI	Selfridge ANGB	Renovate Maintenance Hangar (36) (Center Bay)	3,536
		<u>Justification:</u> Required to repair HVAC, lighting, and exterior finishes.	
MO	Whiteman AFB	Repair Hangar 1118	660
		<u>Justification:</u> Upgrade mechanical systems to current AF standards	

Exhibit OP-27P Real Property Maintenance and Minor Construction - Projects Over \$500,000
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DOD Component: Air Force Reserve
Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES

FY 2001 PRESIDENT'S BUDGET

OPERATION & MAINTENANCE COSTS

Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

\$(000)

FY 1999

Cost

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Cost</u>
PA	Pittsburgh ARS	Maintain/Repair/Alter Fitness Center (QOLE)	1,421
		<u>Justification:</u> Update interior to current AF Standards	
	Pittsburgh ARS	Maintain/Repair/Alter Base Supply	803
		<u>Justification:</u> Update interior to current AF standards	
	Pittsburgh ARS	Repair Hangar 219	1,478
		<u>Justification:</u> Required to correct fire/safety deficiencies	
	TOTAL		28,582

Exhibit OP-27P Real Property Maintenance and Construction - Projects Over \$500,000
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DOD Component: Air Force Reserve
Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2001 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	\$'000)	<u>FY 2000 Cost</u>
IN	Grissom ARB	Repair/Alter Aircraft Maintenance Dock	1,340	
	<u>Justification:</u>	Upgrade building subsystems to meet current AF standards		
MA	Westover ARB	Crack Seal Airfield Pavements	1,101	
	<u>Justification:</u>	Periodic repair of pavements		
MS	Keesler AFB	Repair/Alter Squadron Operations Facility	1,336	
	<u>Justification:</u>	Interior areas are substandard and require renovation		
MI	Selfridge ANGB	Revitalize Wing HQ	3,200	
	<u>Justification:</u>	Interior areas are substandard and require renovation		
NJ	McGuire AFB	Repair Squadron Operations Facility	1,567	
	<u>Justification:</u>	Interior areas are substandard and require renovations		
OH	Youngstown-Warren ARS	Maintain/Repair/Alter Security Police Squadron Facility	876	
	<u>Justification:</u>	Interior areas are substandard and require renovations		

Exhibit OP027P Real Property Maintenance and Minor Construction - Projects Over \$500,000
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DOD Component: Air Force Reserve
Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2001 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$ (000)</u>	<u>FY 2000 Cost</u>
PA	Willow Grove ARS	Install Fire Protection, Hangar 230		1,932
		<u>Justification:</u> Required to correct fire/safety deficiencies		
SC	Charleston AFB	Repair OG Facility	600	
		<u>Justification:</u> Interior areas are substandard and require renovations		
TX	Carswell ARB	Revitalize Squadron Operations Facility	1,100	
		<u>Justification:</u> Interior areas are substandard and require renovations		
WA	McChord AFB	Renovate Aeromedical Evacuation Squadron	<u>530</u>	
		<u>Justification:</u> Interior areas are substandard and require renovations		
	TOTAL		13,582	

Exhibit OP-27P Real Property Maintenance and Minor Construction - Projects Over \$500,000
(page 5 of 11)

DOD Component: Air Force Reserve
Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES

FY 2001 PRESIDENT'S BUDGET

OPERATION & MAINTENANCE COSTS

Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$(000)</u> <u>FY 2001</u> <u>Cost</u>
CA	March ARB	Revitalize Facility, B/2419 (Lodging)	614
		Justification: Upgrade HVAC and finishes	
	March ARB	Rep Fire Sys, Hangar 2303	500
		Justification: Comply with AF standards	
	Travis AFB	Repair Aeromed Evac Squad Facility	2,383
		Justification: Sprinkles for fire safety, upgrade restrooms, and seismic standard upgrades	
	Travis AFB	Repair Combat Arms "CATS" Training Facility	665
		Justification: Renovate facility to move out of unacceptable working conditions	
DE	Dover AFB	Repair VAAQ 407, 410, 411, and 412	806
		Justification: No renovation since 1950's, upgrade for QOL goals	
FL	McDill AFB	R/A WARM Storage Facility	537
		Justification: Provide climate controlled war readiness material storage	

Exhibit OP-27P Real Property Maintenance and Minor Construction - Projects Over \$500,000
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DOD Component: Air Force Reserve
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REAL PROPERTY MAINTENANCE ACTIVITIES

FY 2001 PRESIDENT'S BUDGET

OPERATION & MAINTENANCE COSTS

Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$(000)</u>	<u>FY 2001 Cost</u>
GA	Dobbins ARB	Revitalize Lodging	3,500	
		Justification: Upgrade HVAC and finishes		
	Dobbins ARB	M/R/A Support Group Facility	1,116	
		Justification: Reconfigure for mission changes		
MA	Westover	Correct ATSEP Airfield Lighting Deficiencies	7,200	
		Justification: Correct Air Traffic Safety Evaluation Program deficiencies		
	Westover	Install Fire Sprinkler Sys C5 Simulator Facility	717	
		Justification: Fire safety requirement		
	Westover	Maintain Runway 15/33	1,500	
		Justification: Prevent runway deterioration		
	Westover	Repair Fight Line Fence	530	
		Justification: Security Requirement		

Exhibit OP-27P Real Property Maintenance and Minor Construction - Projects Over \$ 500,000
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DOD Component: Air Force Reserve
Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES

FY 2001 PRESIDENT'S BUDGET

OPERATION & MAINTENANCE COSTS

Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$ (000)</u>	<u>FY 2001 Cost</u>
MA	Westover	R/A Fire Station Bldg 7084		519
		<u>Justification:</u> Upgrade living quarters to AF standard		
MI	Selfridge ANGB	R/A East RAMP Pavement		3,220
		<u>Justification:</u> Repair damaged pavement to prevent aircraft incidents		
	Selfridge ANGB	Revitalize Squadron Operations Training (B/17)		650
		<u>Justification:</u> Reconfigure badly broken up space to provide adequate training facility		
	Selfridge ANGB	Repair AGE Shop (B/24)		535
		<u>Justification:</u> Update HVAC, exterior/interior finishes, and install sprinklers		
MN	Minn St Paul	Repair HVAC NCO Club		570
		<u>Justification:</u> Update HVAC unit to prevent constant repair requirements		
	Minn St Paul	Repair Aircraft Parking Spot 2a		1,200
		<u>Justification:</u> Prevent aircraft mishaps		

Exhibit OP-27P Real Property Maintenance and Minor Construction - Projects Over \$500,000
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DOD Component: Air Force Reserve
Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2001 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$ (000)</u>	<u>FY 2001 Cost</u>
NJ	McGuire AFB	Repair Aeromed Evac. Training Facility	1,636	
	<u>Justification:</u>	Upgrade inadequate facility		
	McGuire AFB	Repair ASTS Facility	698	
	<u>Justification:</u>	Roof leaks, HVAC does not work, dismal conditions		
PA	Pittsburgh ARB	M/R/A Visiting Officer Quarters	1,396	
	<u>Justification:</u>	Upgrade to meet QOL goals		
TX	Kelly AFB	B-907 Upgrade Medical Training Facility	1,120	
	<u>Justification:</u>	Renovate open hangar space for medical personnel		
	Carswell ARS	Renovate Personnel/Medical Facility	1,300	
	<u>Justification:</u>	Renovate for efficient space allocation		
WA	McChord AFB	Renovate wing HQ, B/1214	850	
	<u>Justification:</u>	Reconfigure/upgrade consolidated Wing functions		

Exhibit OP-27P Real Property Maintenance and Minor Construction - Projects Over \$500,000
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DOD Component: Air Force Reserve
Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2001 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>FY 2001 Cost</u>
WA	McChord AFB	Renovate Airlift Control Flight Facility, B11207	883
		Justification: Repair HVAC and finishes	
	McChord AFB	Renovate Support Group and Mission Support Squad Facility	701
		Justification: Renovate for consolidation	
	TOTAL		35,346

Exhibit OP-27P Real Property Maintenance and Minor Construction - Projects Over \$500,000
(page 10 of 11)

DOD Component: Air Force Reserve
 Appropriation: O&M, Air Force Reserve

QUALITY OF LIFE, ENHANCEMENT, DEFENSE
 REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 2001 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 (Projects Costing more than \$500,000.00)

Component	Location: State/Country	Installation	Project Title	Est. Cost	Projected Award Date	Projected Completion Date
AFRC	CA	March ARB	Revitalize Lodging Bldg 2419	613.5	Nov-00	May-01
AFRC	DE	Dover AFB	Repair VAQs Bldgs 407,410,411,412	806.0	Nov-01	May-02
AFRC	GA	Dobbins ARB	M/R/A Club	773.9	Nov-01	May-02
AFRC	MA	Westover ARB	M/R/A Dining Facility	3,100.0	Nov-01	Aug-02
AFRC	MA	Westover ARB	Repair HVAC Base Fitness Center	627.4	Nov-01	May-02
AFRC	MA	Westover ARB	M/R/A Airmen's Quarters, Bldg 5101	3,000.0	Jan-02	Aug-02
AFRC	MA	Westover ARB	M/R/A Airmen's Quarters, Bldg 5102	3,000.0	Jan-02	Aug-02
AFRC	MA	Westover ARB	Renovate Dorm, 5104	3,470.0	Nov-00	Aug-01
AFRC	MA	Westover ARB	Renovate Dorm, 5105	3,470.0	Nov-00	Aug-01
AFRC	MN	Minn St. Paul	Repair Hvac Nco Club	570.0	Nov-00	May-01
AFRC	MN	Minn St. Paul	M/R Retaining Wall, Officer's Club	528.0	Nov-01	May-02
AFRC	NY	Niagara ARS	Revitalize Fitness Center	784.0	Nov-00	May-01
AFRC	PA	Pittsburgh ARS	M/R/A VOQ Bldg 206	1,396.2	Nov-00	Aug-01
			Total QoL RPM projects less than \$500,000 QoL TOTAL	22,139.0 7,853.6 29,992.6		

Exhibit OP-27P Real Property Maintenance and Minor Construction - Projects Over \$500,000
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